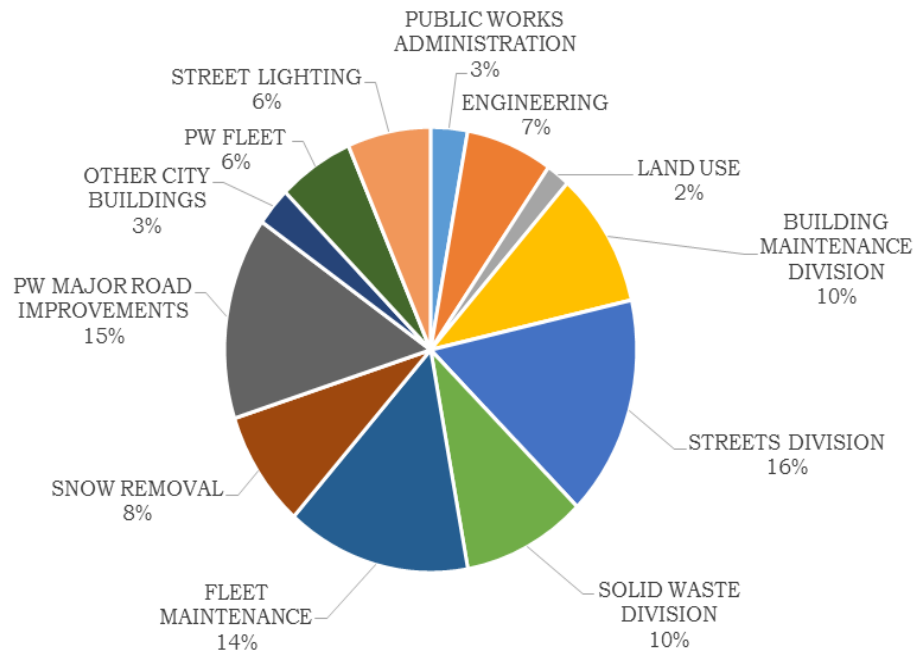


**Program Summaries-
Public Works**

**CITY OF BRISTOL, CONNECTICUT
2013-2014 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC WORKS**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
0013010	PUBLIC WORKS ADMINISTRATION	\$3,638,932	\$337,470	\$339,479	\$340,234	\$340,235
0013011	ENGINEERING	979,029	884,385	881,168	803,269	803,270
0013012	LAND USE	202,697	217,835	217,835	217,695	217,695
0013013	BUILDING MAINTENANCE DIVISION	1,127,410	1,173,890	1,177,113	1,164,341	1,164,345
0013015	STREETS DIVISION	1,856,991	1,909,675	1,951,861	1,889,045	1,889,045
0013016	SOLID WASTE DIVISION	1,658,722	1,563,570	1,568,465	1,142,932	1,142,920
0013017	FLEET MAINTENANCE	1,876,336	1,568,010	1,555,054	1,704,010	1,704,010
0013018	SNOW REMOVAL	498,179	959,200	972,200	1,059,200	1,000,000
0013019	PW MAJOR ROAD IMPROVEMENTS	1,496,142	1,535,000	1,722,837	1,835,000	1,735,000
0013020	RAILROAD MAINTENANCE	18,975	54,300	122,790	54,300	54,300
0013021	OTHER CITY BUILDINGS	121,673	210,500	371,300	400,500	330,500
0013023	COMPOSTING	82,660	72,750	72,750	0	0
0013026	PW FLEET	113,814	550,000	884,268	700,000	700,000
0013027	LINE PAINTING	57,290	114,965	171,638	104,000	104,000
0013040	STREET LIGHTING	772,844	750,000	750,000	770,000	770,000
TOTAL PUBLIC WORKS EXPENDITURES		\$14,501,694	\$11,901,550	\$12,758,758	\$12,184,526	\$11,955,320

PUBLIC WORKS SUMMARY 2013-2014



PUBLIC WORKS

Walter Veselka, Director
Office: 860-584-6125
publicworks@bristolct.gov

Mission Statement

The Public Works Department strives to provide exceptional service through a cohesive and motivated staff dedicated to meeting the needs of the residents of Bristol. The staff's efforts are dedicated to the delivery of services to safeguard the health, safety and welfare of Bristol citizens, and maintain and improve the City's infrastructure in an effective, efficient and professional manner.

Service Narrative

Public Works is accountable for the planning, design, development, construction, and maintenance of City infrastructure which includes: roadways, bridges, buildings, grounds, storm water and sanitary waste systems. Public Works also includes Land Use development planning, maintenance of City vehicles and equipment, collection of solid waste refuse & recycling materials, and snow and ice control on the roadways.

Public Works has several divisions designed to provide specific services. The service centers consist of the following: Administration, Engineering, Land Use, Building Maintenance, Streets Maintenance, Solid Waste, Fleet Maintenance, Snow Removal, Major Road Maintenance, Railroad Maintenance, Other City Buildings, Composting, Street Lighting and Fleet. Water Pollution Control and Solid Waste Disposal are Special Revenue Funds.

Departmental Long-Term Goals

- Expand communication and civic engagement of the public, elected and appointed officials regarding Public Works operations, daily impact of our work on the community, new initiatives and adjustments in our operations.
- Review and revise Storm Water management policies and practices to initiate changes to reduce the quantity of run-off and drainage into the City's system where possible, while improving the quality of storm water discharges.
- Review and revise Solid Waste Management practices while striving toward "Zero Waste" principles and encourage citizens and businesses to reduce, reuse and recycle to the fullest extent possible.
- Continue reorganization initiatives through position consolidation and job description adjustments and improve efficiencies and effectiveness of operations through management staffing levels.
- Improve internal communications and relationships with individual staff Union representatives to make them active team members who working cohesively together to achieve the transformations the Department must make to meet the goals of the Mission Statement shown on page 51 for the City and above for public works.

Program Summaries- Public Works

Public Works - (continued)

Budget Highlights

The 2014 Public Works budget of \$11,955,320 is a 0.43% increase from the 2013 fiscal year budget. This increase was targeted into three budget areas; Snow Removal, Fleet Replacement and Major Road Maintenance. These three budgets are programmed for modest funding increases over the next several budget years to bring them in line with the actual funding needs in these categories.

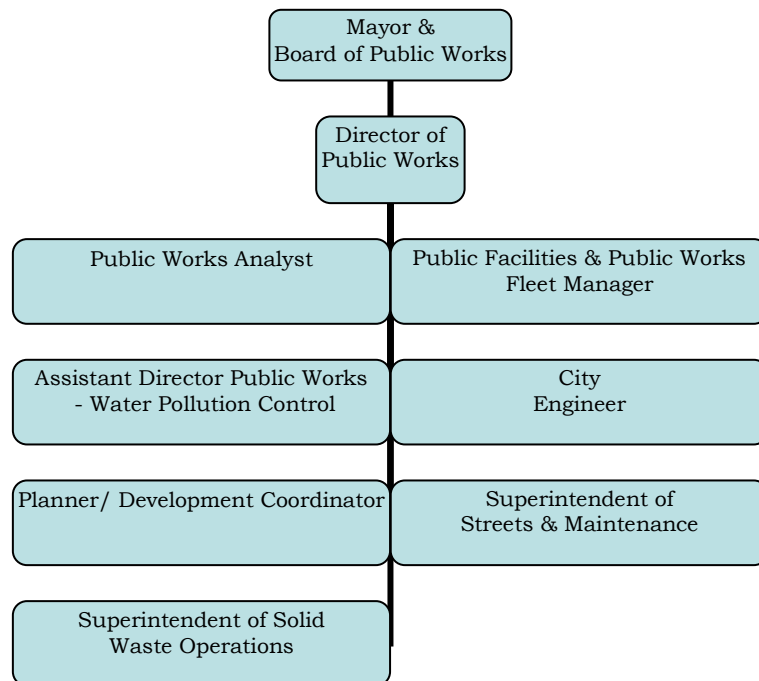
Board of Public Works

Mayor Arthur Ward, Chairman
Morris Laviero
Donald Padlo
Frank J. Stawski
Ken Cockayne
Dave Mills
Mayra Sampson, Council Liason

Expiration of Term

11/2013
02/2014
02/2013
02/2015
11/2013
11/2013
11/2013

Organizational Chart



PUBLIC WORKS - ADMINISTRATION

Service Narrative

The Public Works Administration Division is the voice of Public Works. As the first point of contact for service requests and questions both in person and over the telephone, the Division strives to provide quality customer service. All visitors to Public Works are greeted at the front desk and the Division is also the main switchboard for City Hall.

Public Works payroll, accounts receivable and accounts payable are processed by The Administration Division. The Division also manages the sale of transfer station permits, Pay As You Throw funds, yard waste program subscriptions, and bulk pick-up scheduling. This division processes purchase orders, change orders and invoices on behalf of all Public Works Divisions. The Administration Division supports the Board of Public Works, as well as its Sewer, Streets, Solid Waste and Miscellaneous Matters Committees.

Fiscal Year 2013 Major Service Level Accomplishments

- Implemented Pay As You Throw program at the Transfer Station. The Administration Division led public education and outreach efforts regarding the new program.
- Implemented credit card payments, both online and at the front desk. Public Works is now able to accept credit card payments for Pay As You Throw, Yard Waste Service, Bulk Collections and other services.
- The Public Works FaceBook page now has 1,047 followers and 1,671 residents registered for the Public Works News and Information email list.

Fiscal Year 2014 Major Service Level Goals

- Continual review and reporting on Pay As You Throw metrics to verify rate structure and policies
- Enhance public outreach and communication efforts to keep residents informed of services and schedules

Long-Term Goals

- Identify efficiencies in processes and enable residents to utilize self-service where possible
- Find and develop other avenues of communication with the public

Performance Measures

Quantitative:

	FY 2011	FY 2012	FY 2013
Residential Transfer Stations Permits Sold	5,104	5,879	6,698
Bulk Pickups Scheduled	2,278	1,968	1,970
Yard Waste Program Members	2,791	2,954	N/A

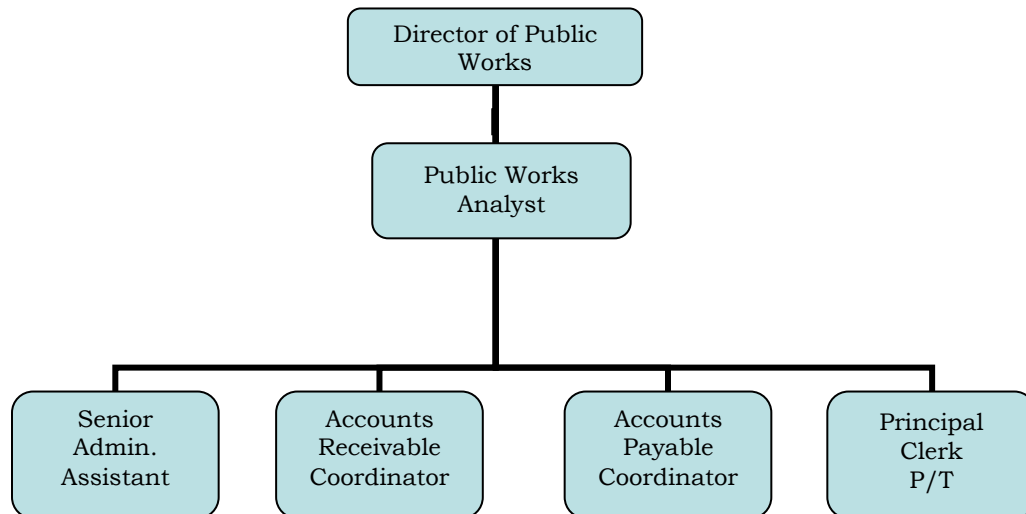
Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$323,029	\$328,738	\$330,160
Full time Positions	5.5	5.5	5.5

**Program Summaries-
Public Works**

Public Works - (continued)

Organizational Chart



Budget Highlights

0013010 PUBLIC WORKS ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
514000		REGULAR WAGES & SALARIES	\$301,014	\$304,770	\$306,588	\$308,034	\$308,035
515100		OVERTIME	757	700	700	700	700
515200		PARTTIME WAGES & SALARIES	21,251	21,400	21,400	21,400	21,400
517000		OTHER WAGES	7	50	50	25	25
TOTAL SALARIES			\$323,029	\$326,920	\$328,738	\$330,159	\$330,160
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$445	\$900	\$900	\$800	\$800
531000	12931	PROFESSIONAL FEES AND SERVICES	3,301,719	0	191	0	0
543000		REPAIRS AND MAINTENANCE	0	100	100	75	75
553100		POSTAGE	3,117	3,400	3,400	3,500	3,500
554000		TRAVEL REIMBURSEMENT	1,196	1,200	1,200	1,200	1,200
555000		PRINTING AND BINDING	0	200	200	200	200
557700		ADVERTISING	0	400	400	250	250
581120		CONFERENCES AND MEMBERSHIPS	906	1,000	1,000	1,000	1,000
581135		SCHOOLING AND EDUCATION	70	800	800	800	800
581145		EMPLOYEE RECOGNITION	116	250	250	250	250
TOTAL CONTRACTUAL SERVICES			\$3,307,569	\$8,250	\$8,441	\$8,075	\$8,075
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$1,571	\$2,300	\$2,300	\$2,000	\$2,000
TOTAL SUPPLIES AND MATERIALS			\$1,571	\$2,300	\$2,300	\$2,000	\$2,000
CAPITAL OUTLAY							
570900	12013	TIMECLOCK	\$6,763	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$6,763	\$0	\$0	\$0	\$0
TOTAL PUBLIC WORKS ADMINISTRATION			\$3,638,932	\$337,470	\$339,479	\$340,234	\$340,235

PUBLIC WORKS- ENGINEERING

Paul Strawderman, City Engineer
Office: 860-584-6125
paulstrawderman@bristolct.gov

Service Narrative

The Engineering Division plans, designs and supervises various types of capital improvement projects for the installation and maintenance of the roadway infrastructure, including storm drainage, sanitary sewers, roads, sidewalks and bridges. The staff also reviews and oversees construction of capital improvement projects for the City Buildings Division and provides engineering assistance to other City departments, Boards and Commissions for infrastructure improvements as proposed for private development.

The Division implements the City's expanded major roadway maintenance programs and projects including, bridges and major culverts, drainage improvements and upgrades, milling, reclaiming, pavement resurfacing, roadside barriers, and line striping.

The Division reviews and supervises the construction of infrastructure improvements conducted by contractors and private developers.

The Division uses digital imaging, computer-aided design and drafting equipment to complete designs and update City mapping. The staff will utilize the proposed GIS program when implemented. The staff issues permits for and inspects sidewalks, driveways and utility installations. The staff will also assist the public on a variety of technical issues, wetlands and flood plain questions, and responds to requests for information.

Fiscal Year 2013 Major Service Level Accomplishments

- Designed and/or administered capital improvement projects valued at over \$5 million
- Administered major roadway maintenance activities valued at approximately \$1.5 million
- Continued development of GIS database
- Oversaw development and implementation of data-based pavement management system
- Implemented reorganization of division to maximize efficiency with reduced staffing
- Oversaw design and permitting of several flood mitigation projects in the Copper Mine Brook watershed

Fiscal Year 2014 Major Service Level Goals

- Complete design and administration of capital projects funded for the fiscal year
- Complete review of City storm water regulations and recommend changes as needed to incorporate principles of sustainability
- Make GIS database available in an online format for public access
- Provide technical assistance to the development community

Long Terms Goals

- Continue to provide level of service with changed staffing levels.
- Streamline sanitary sewer, excavation, driveway and sidewalk permit process.
- Continue to develop plans to mitigate flooding within the City.

**Program Summaries-
Public Works**

Public Works - (continued)

Performance Measures

Quantitative:

	FY 2011	FY 2012	FY 2013
Major Design Projects- Completed	7	8	9
Major Survey Projects- Completed	6	7	4

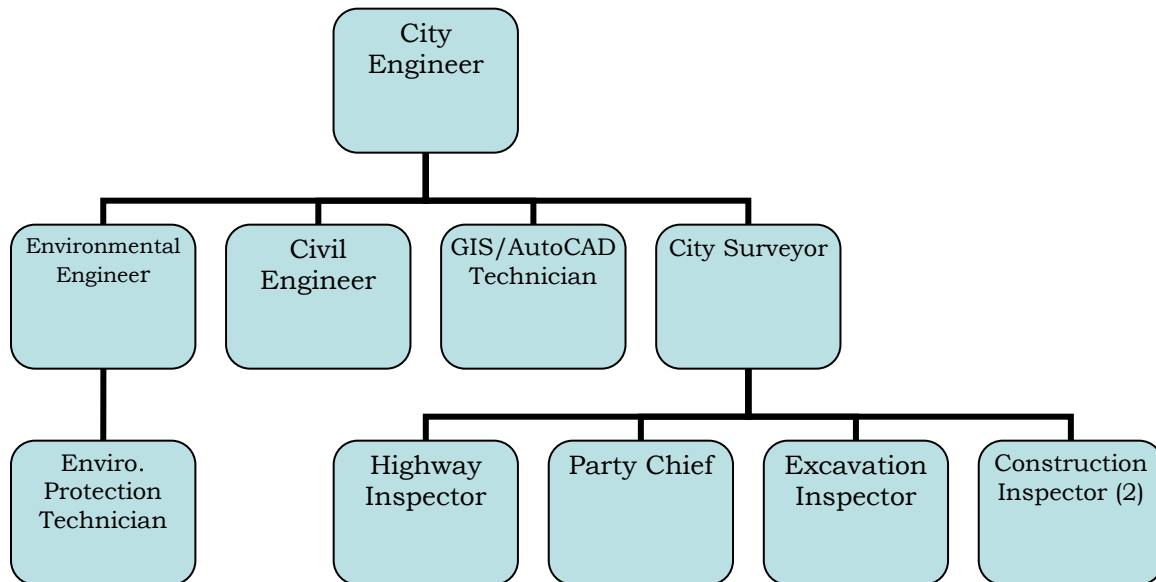
Qualitative:

Staff completed design, inspection and contract administration of capital projects for sanitary sewer, sidewalk and roadway and building improvements.

Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$868,730	\$868,730	\$758,625
Full time Positions	14	14	13

Organizational Chart



**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013011 PUBLIC WORKS ENGINEERING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
514000		REGULAR WAGES & SALARIES	\$799,647	\$847,490	\$843,822	\$742,733	\$742,735
515100		OVERTIME	6,618	8,785	8,785	6,400	6,400
515100	12900	OVERTIME	1,192	0	0	0	0
515100	12931	OVERTIME	1,043	0	0	0	0
517000		OTHER WAGES	9,060	12,120	12,120	9,491	9,490
TOTAL SALARIES			\$817,560	\$868,395	\$864,727	\$758,624	\$758,625
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$2,400	\$2,540	\$2,618	\$32,750	\$32,750
531000	11032	PROFESSIONAL FEES AND SERVICES	128,109	0	0	0	0
531000	12900	PROFESSIONAL FEES AND SERVICES	16,579	0	373	0	0
543000		REPAIRS AND MAINTENANCE	4,919	6,200	6,200	6,500	6,500
543000	12900	REPAIRS AND MAINTENANCE	3,749	0	0	0	0
554000		TRAVEL REIMBURSEMENT	1,818	1,800	1,800	1,835	1,835
555000		PRINTING AND BINDING	0	400	400	0	0
581120		CONFERENCES AND MEMBERSHIPS	240	250	250	260	260
589100		MONUMENTS	1,365	1,500	1,500	0	0
581135		SCHOOLING	30	300	300	300	300
TOTAL CONTRACTUAL SERVICES			\$159,209	\$12,990	\$13,441	\$41,645	\$41,645
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$2,260	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL SUPPLIES AND MATERIALS			\$2,260	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL ENGINEERING			\$979,029	\$884,385	\$881,168	\$803,269	\$803,270

PUBLIC WORKS - LAND USE

Alan Weiner, City Planner
Office: 860-584-6225
alanweiner@bristolct.gov

Service Narrative

The Land Use Division works with public officials and agencies, the private sector and the general public to monitor and guide the growth, development and conservation of the City. The staff of the Division provides administrative and technical services to six City boards: Planning Commission, Zoning Commission, Conservation/Inland Wetlands & Watercourses Commission, Zoning Board of Appeals, Historic District Commission, and Aquifer Protection Agency.

Services provided by the Division include receiving and processing land use applications; preparing legal notices, meeting agendas, correspondence and meeting minutes; keeping the official records of the boards; and providing land use, zoning and development information to the public. The staff of the Division also provides technical expertise and administrative assistance in the preparation and update of the City's Plan of Conservation and Development, the preparation of other planning studies, and the development and amendment of the City's regulatory tools (Zoning Regulations, Zoning Map, Subdivision Regulations, Inland Wetlands Regulations, Historic District Guidelines, and Aquifer Protection Area Regulations).

Public Works - (continued)

Fiscal Year 2013 Major Service Level Accomplishments

- Approved, as part of the Depot Square redevelopment project, a new McDonald's restaurant on the east side of North Main Street and two multi-story, mixed-use (commercial/residential) buildings on the west side of Main Street. (Zoning Commission)
- Established a one-year moratorium on new drive-up windows in downtown Bristol to provide time to re-assess the need for, desirability of, and appropriateness of new drive-up facilities in the downtown. (Zoning Commission)
- Adopted a series of amendments to the City's Subdivision Regulations in response to changes in the Connecticut General Statutes regarding the subdivision approval process. (Planning Commission)
- Updated the Existing Land Use Map, Open Spaces Map, Historic Resources Map, and Traffic Volumes Map as part of the update of the City's 2000 Plan of Conservation and Development. (Planning Commission)
- Completed the process of determining the regulatory status of all potentially effected properties within the City's first "Level A" Aquifer Protection Area. (Aquifer Protection Agency)
- Approved the registration of regulated activities at five properties within the City's first "Level A" Aquifer Protection Area. (Aquifer Protection Agency)
- Continued its collaboration with the Central CT Regional Planning Agency and the UConn Community Research and Design Collaborative to develop a community design plan for Forestville Center.

Fiscal Year 2014 Major Service Level Goals

- Resolve the issue of new drive-up windows in downtown Bristol. (Zoning Commission)
- Adopt amendments to the Downtown-Neighborhood Transition zone to allow for greater flexibility of development in return for better building and site design. (Zoning Commission)
- Adopt the Forestville Center community design plan. (Planning Commission)
- Complete the update of the City's 2000 Plan of Conservation and Development. (Planning Commission)
- Complete the registration of all regulated properties within the City's first "Level A" Aquifer Protection Area. (Aquifer Protection Agency)
- Continue to assist with the City's downtown revitalization efforts and activities.

Long Terms Goals

- Undertake a comprehensive update of the City's Zoning Regulations and Zoning Map.

**Program Summaries-
Public Works**

Public Works - (continued)

Performance Measures

Quantitative:

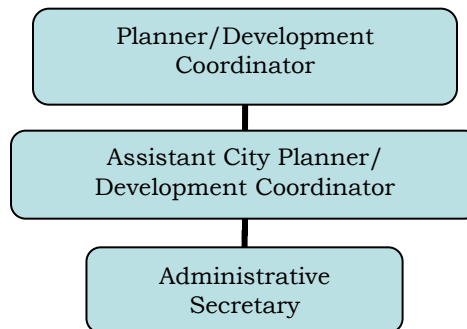
	FY 2011	FY 2012	FY 2013
Zone Changes/Zoning Text Amendments	0/2	3/1	2/2
Special Permits	15	9	13
Site Plans	18	6	22
Subdivisions	2	1	1
<i>Wetlands Permits</i>			
Commission- Approved	27	19	13
Administratively- Approved	31	40	57
Wetlands Boundary Changes	5	2	0
Variances	20	8	8
Certificates of Appropriateness	5	4	4

Qualitative:

The Land Use Division continues to use the City's website as a primary means of communications, providing the public with timely, accurate, and helpful information about the activities of the Land Use Office and the boards that it serves, including pending land use applications, legal notices and meeting agendas, projects with which the Division is involved, and up-to-date maps and regulations.

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$185,412	\$200,770	\$200,770
Full time Positions	3	3	3

Organizational Chart



**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013012 PUBLIC WORKS LAND USE		PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
OBJECT	PROJECT DESCRIPTION					
SALARIES						
514000	REGULAR WAGES & SALARIES	\$176,859	\$191,400	\$191,400	\$191,400	\$191,400
515100	OVERTIME	5,814	6,680	6,680	6,680	6,680
517000	OTHER WAGES	2,739	2,690	2,690	2,690	2,690
TOTAL SALARIES		\$185,412	\$200,770	\$200,770	\$200,770	\$200,770
CONTRACTUAL SERVICES						
553100	POSTAGE	\$1,436	\$1,650	\$1,650	\$1,600	1,600
554000	TRAVEL REIMBURSEMENT	0	200	200	200	200
555000	PRINTING AND BINDING	1,704	125	125	125	125
557700	ADVERTISING	12,845	13,000	13,000	13,000	13,000
581120	CONFERENCES AND MEMBERSHIPS	1,005	1,075	1,075	1,100	1,100
581135	SCHOOLING AND EDUCATION	46	400	400	400	400
TOTAL CONTRACTUAL SERVICES		\$17,036	\$16,450	\$16,450	\$16,425	\$16,425
SUPPLIES AND MATERIALS						
561800	PROGRAM SUPPLIES	\$53	\$265	\$265	\$150	\$150
569000	OFFICE SUPPLIES	196	350	350	350	350
TOTAL SUPPLIES AND MATERIALS		\$249	\$615	\$615	\$500	\$500
TOTAL LAND USE		\$202,697	\$217,835	\$217,835	\$217,695	\$217,695

PUBLIC WORKS – BUILDING MAINTENANCE

George Wallace, Public Facilities & Public Works Fleet Manager
Office: 860-584-6125
georgewallace@bristolct.gov

Service Narrative

The Building Maintenance Division is responsible for and oversees all Maintenance, Renovation and Capital Outlay Projects as assigned for City Hall and the Court/Police Complex, Youth Services Department, along with infrastructure maintenance of the Libraries, Senior/Community Center, Dog Pound, the five Fire Stations and the City Yard. Duties include coordination with outside vendors and day to day functions that are required to keep the City Buildings operating at an efficient level. The Division also provides all custodial services for City Hall, Court/Police Complex, and Youth Services Department.

Fiscal Year 2013 Major Service Level Accomplishments

- Performed preventative maintenance on the assigned City buildings, and accomplished minor repairs in-house on the HVAC systems.
- Formalize recording of preventative maintenance activities and establish tracking system for requests for service and minor repairs by City staff.
- Began cycle of painting hallways and offices beginning with the Youth Services Building on High Street

Program Summaries- Public Works

Public Works - (continued)

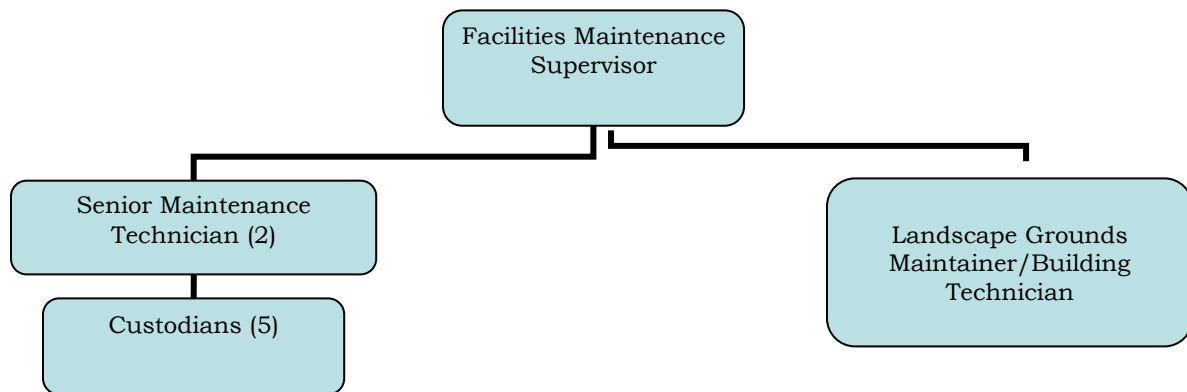
Fiscal Year 2014 Major Service Level Goals

- Formalize recording of preventative maintenance activities and establish tracking system for requests for service and minor repairs by City staff.
- Continue cycle of painting hallways and offices during evening hours.
- Re-establish cycle of floor waxing and carpet cleaning in-house during evening hours.

Expenditure and Position Summary

	2012 Actual	2013 Actual	2014 Budgeted
Salary Expenditures	\$443,263	\$479,420	\$469,725
Full Time Positions	9	9	9

Organizational Chart



**Program Summaries-
Public Works**

Budget Highlights

0013013 PUBLIC WORKS BUILDING MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
514000		REGULAR WAGES & SALARIES	\$375,728	\$428,920	\$428,920	\$422,486	\$422,490
515100		OVERTIME	39,891	30,000	30,000	29,470	29,470
515100	12900	OVERTIME	1,054	0	0	0	0
515100	12931	OVERTIME	730	0	0	0	0
517000		OTHER WAGES	25,860	20,500	20,500	17,765	17,765
TOTAL SALARIES			\$443,263	\$479,420	\$479,420	\$469,721	\$469,725
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$881	\$450	\$623	\$800	\$800
541000		PUBLIC UTILITIES	330,292	330,000	330,000	337,000	337,000
541100		PROPANE WATER & SEWER CHARGES	9,290	9,200	9,200	10,000	10,000
543000		REPAIRS AND MAINTENANCE	119,438	100,000	103,050	100,000	100,000
544400	12900	RENT/LEASE	2,800	0	0	0	0
553000		TELEPHONE	62,646	68,000	68,000	60,000	60,000
581120		CONFERENCES AND MEMBERSHIPS	285	320	320	320	320
581135		SCHOOLING AND EDUCATION	190	500	500	500	500
581740		CHRISTMAS LIGHTS	350	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$526,172	\$508,970	\$512,193	\$509,120	\$509,120
SUPPLIES AND MATERIALS							
561400		MAINT. SUPPLIES AND MATERIALS	\$29,688	\$25,500	\$25,500	\$25,500	\$25,500
562000		HEATING FUELS	128,287	0	0	0	0
562100		HEATING OIL	0	155,000	155,000	155,000	155,000
562200		NATURAL GAS	0	5,000	5,000	5,000	5,000
TOTAL SUPPLIES AND MATERIALS			\$157,975	\$185,500	\$185,500	\$185,500	\$185,500
TOTAL BUILDING MAINTENANCE			\$1,127,410	\$1,173,890	\$1,177,113	\$1,164,341	\$1,164,345

PUBLIC WORKS - STREETS DIVISION

William Wolfe, Superintendent of Streets
Office: 860-584-6125
williamwolfe@bristolct.gov

Service Narrative

The Streets Division of Public Works is responsible for the maintenance and construction duties related to all street appearances and some of its facilities. A general description of work performed is as follows: Storm water control which encompasses street drain and catch basin installation, repair and maintenance, pavement maintenance includes pavement of roads, curbing (repairs and installation), pot holes, driveway aprons, and trench repairs. Masonry work performed includes repairs of bridges, repair and construction of sidewalks, retention walls, basins and floors. Carpentry work is comprised of building maintenance, vehicle identification markings, street and public notice signs, and construction of small buildings. Roadside maintenance is associated with tree maintenance (removals, trimming, brush cutting, stumping and planting). Snow and ice controls during the winter months include snowplowing, road treatments, and hauling of deicing materials and snow. The sweeping operations are another aspect of maintenance which involves the removal of minor debris from the roadways and municipal properties.

Public Works - (continued)

Fiscal Year 2013 Major Service Level Accomplishment

- Completed renovations of Transfer Station
- Tree planting program to re-forest environment
- Road repairs of distressed pavement
- Response to severe weather events
- Paved lower parking lot at Manross Library and City Yard

Fiscal Year 2014 Major Service Level Goals

- Clear right of way at bridges of excessive sediment
- Renovation of the James P. Casey dome

Long Terms Goals

- Continue to provide maintenance under the scope of Public Works
- Cost effective maintenance and repair solutions
- Commitment to quality customer service
- Utilize innovations to accomplish division goals
- Provide training and certification opportunities for employees

Statistics

Miles of Road	225
Miles of Storm Drains	219.9
Catch Basins	8,500
Bridges	25

Performance Measures

Quantitative:

Fiscal Years	FY 2011	FY 2012	FY 2013
Tree Removal	45	45	40
Brush Cutting	20 miles	20 miles	20 miles
Tree Planting	8	20	25
Tall Grass Abatement	35 properties	12 properties	35 properties
Catch Basin Cleaning	800	800	800
Catch Basin Repair	50	50	50
Drainage Pipe	2,500	2,000	1,500
Paving	2,300 sq. yds.	2,300 sq. yds.	2,000 sq. yds.
Curbing	6 miles	3 miles	5 miles
Street Sweeping	225 miles	225 miles	225 miles

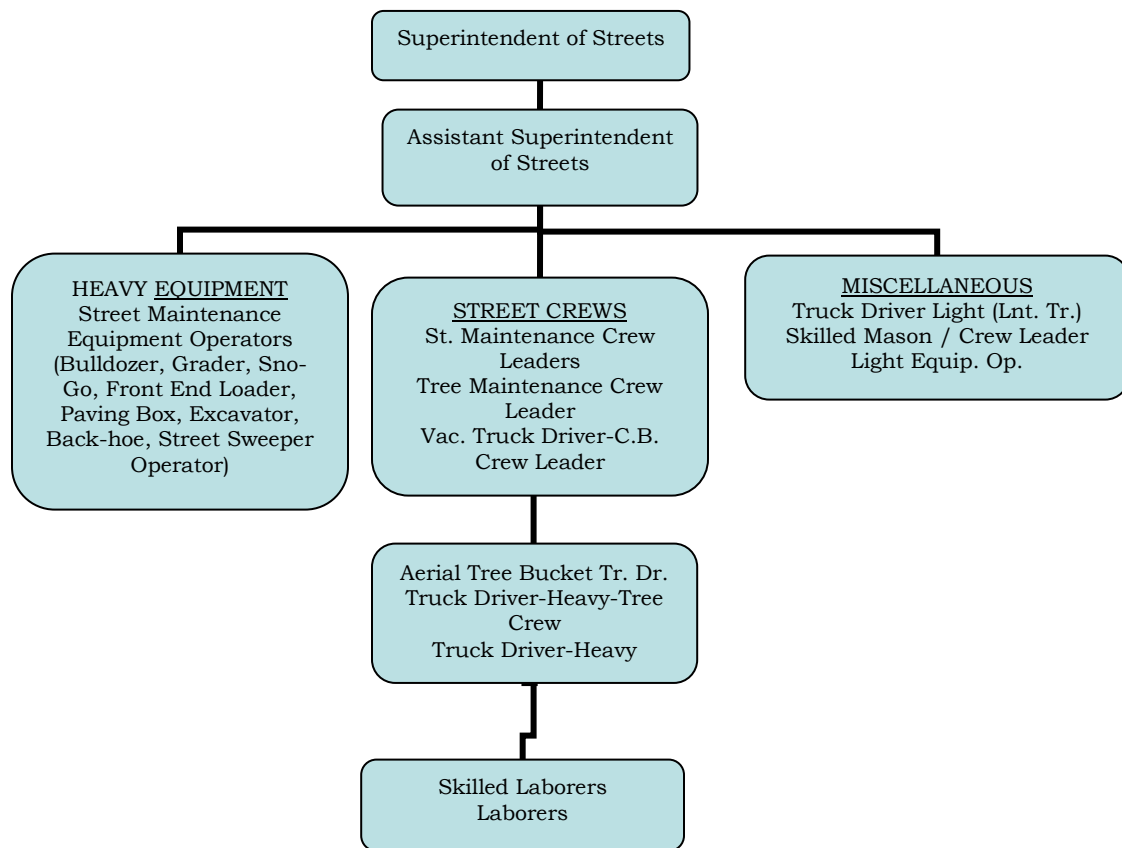
**Program Summaries-
Public Works**

Public Works - (continued)

Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$1,654,798	\$1,705,751	\$1,699,745
Full Time Positions	34	34	34

Organizational Chart



**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013015 PUBLIC WORKS STREETS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
514000		REGULAR WAGES & SALARIES	\$1,415,955	\$1,628,245	\$1,628,245	\$1,628,245	\$1,628,245
515100		OVERTIME WAGES & SALARIES	10,706	20,000	20,000	20,000	20,000
515100	12900	OVERTIME WAGES & SALARIES	22,990	0	0	0	0
515100	12930	OVERTIME WAGES & SALARIES	5,919	0	0	0	0
515100	12931	OVERTIME WAGES & SALARIES	119,791	0	0	0	0
515100	13900	OVERTIME WAGES & SALARIES	0	0	5,976	0	0
515200		STREET SWEEPER OVERTIME	0	2,030	2,030	2,000	2,000
517000		OTHER WAGES AND SALARIES	79,437	49,500	49,500	49,500	49,500
TOTAL SALARIES			\$1,654,798	\$1,699,775	\$1,705,751	\$1,699,745	\$1,699,745
CONTRACTUAL SERVICES							
531000	11032	PROFESSIONAL FEES	\$723	\$0	\$0	\$0	\$0
543000		REPAIRS AND MAINTENANCE	12,186	25,000	25,000	12,000	12,000
543050		STREETScape MAINTENANCE	4,583	5,000	5,000	5,000	5,000
544400		RENTS AND LEASES	0	3,000	3,000	3,000	3,000
554000		TRAVEL REIMBURSEMENT	0	100	100	100	100
553050		GPS MONITORING	479	3,000	3,000	3,000	3,000
581120		CONFERENCES & MEMBERSHIPS	160	200	200	200	200
581135		SCHOOLING & EDUCATION	250	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES			\$18,381	\$37,300	\$37,300	\$24,300	\$24,300
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$156,396	\$155,000	\$155,000	\$160,000	\$160,000
561800	11032	PROGRAM SUPPLIES	20,887	0	36,210	0	0
561800	12900	PROGRAM SUPPLIES	4,661	0	0	0	0
589200		SIGNS	1,868	5,000	5,000	5,000	5,000
TOTAL SUPPLIES AND MATERIALS			\$183,812	\$160,000	\$196,210	\$165,000	\$165,000
CAPITAL OUTLAY							
570400	13010	STORM PIPE JET NOZZLE	\$0	\$4,305	\$4,305	\$0	\$0
570400	13011	CURB KING CURBING MACHINE	0	8,295	8,295	0	0
TOTAL CAPITAL OUTLAY			\$0	\$12,600	\$12,600	\$0	\$0
TOTAL STREETS			\$1,856,991	\$1,909,675	\$1,951,861	\$1,889,045	\$1,889,045



PUBLIC WORKS- SOLID WASTE DIVISION

David Clark, Superintendent of Solid Waste
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davidclark@bristolct.gov

Service Narrative

The Solid Waste Division of the Public Works Department is charged with curbside collection of residential solid waste including rubbish, recycling, yard waste, bulk waste, leaves, brush, and Christmas trees. The Solid Waste Division is also responsible for operation and management of the Solid Waste Transfer Station, Compost Site, and Landfill. The Solid Waste Division is further responsible for compliance with State of Connecticut recycling guidelines, participates in the recycling oversight board of the Tunxis Recycling Operating Committee, and organizing and managing Bristol's Household Hazardous Waste Collection. The Solid Waste Division also collects one route of Plainville's recycling using automated collection as part of a 5 year intercommunity agreement.

Fiscal Year 2013 Major Service Level Accomplishments

- Audited city-wide recycling compliance
- Audited city-wide 2nd rubbish barrel distribution
- Continued teaching recycling to school children and education initiatives
- Completed automation of all recycle routes
- Bid compost and loam sales generating revenue
- Initiated Pay As You Throw (PAYT) at transfer station
- Ran recycling billboard contest for 3rd grade pupils
- Removed 2,000 CY of fill from transfer station
- Recycled scrap barrels and bins generating income

Fiscal Year 2014 Major Service Level Goals

- Audit city-wide recycling compliance
- Continue teaching recycling to school children and education initiatives.
- Increase curbside recycle rates
- Retrieve unpaid 2nd rubbish and YW barrels
- Implement recycling of used paints at transfer station
- Manage Covanta recycling partnership operations
-

Performance Measures

Activity	FY 2011	FY 2012	FY 2013
Transfer Station-MSW tons/yr.	3,850	3,640	3,640
Transfer Station- Paint Recycled tpy	-	-	10.4
Transfer Station-# of Res. Permits	6,372	6,600	6,800
Rubbish Collection, tons/yr.	17,398	16,953	17,000
Recycling Bi-weekly, coll., tons/yr.	3,918	2,460	2,710
Yard waste collection, tons/yr.	2,423	1,820	1,900
Yard waste collection, customers	2,954	3,004	3,032
Bulk Collection, tons/yr.	451	435	450
Leaf bag collection, tons/yr.	1,134	848	850
Christmas Tree collection tons/yr.	61	34.5	35

**Program Summaries-
Public Works**

Public Works - (continued)

Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$1,433,301	\$1,365,525	\$1,016,505
Full time Positions	25	25	18*

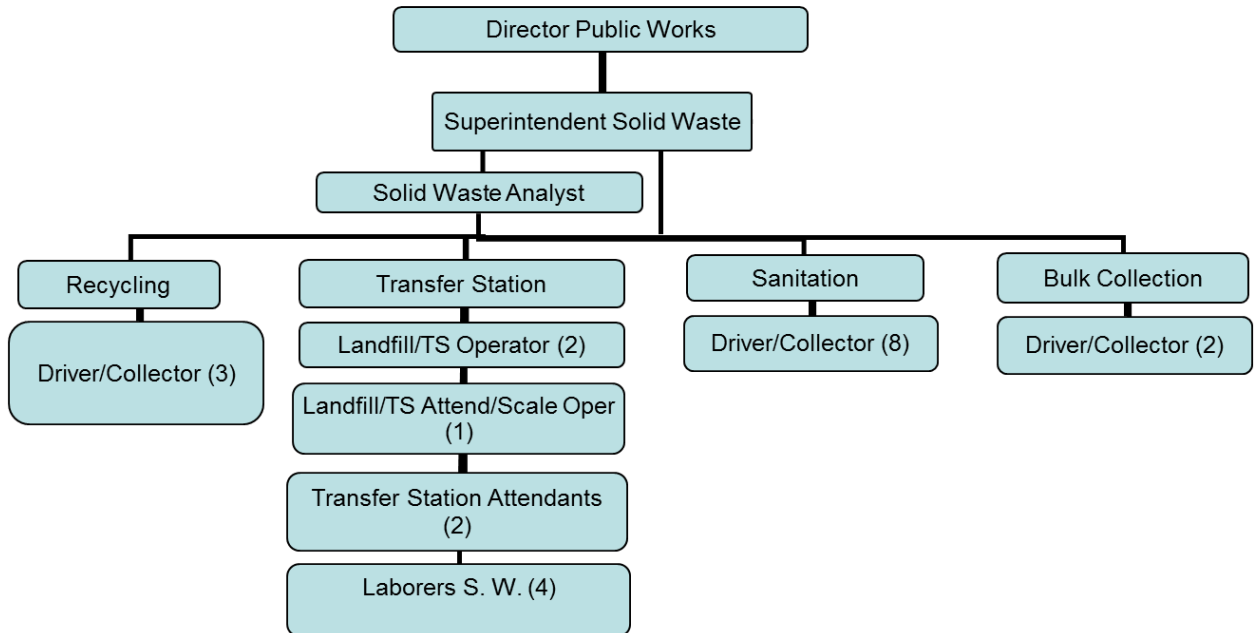
*Six positions were transferred to the new Special Revenue Fund, the Transfer Station Fund.

Budget Highlights

0013016 PUBLIC WORKS SOLID WASTE

OBJECT PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES						
514000	REGULAR WAGES & SALARIES	\$1,168,751	\$1,216,580	\$1,200,330	\$908,905	\$908,905
515100	OVERTIME	130,181	125,000	125,000	77,210	77,210
515100 12900	OVERTIME	4,877	0	0	0	0
515100 12930	OVERTIME	2,462	0	0	0	0
515100 12931	OVERTIME	102,850	0	0	0	0
515100 13900	OVERTIME	0	0	5,195	0	0
517000	OTHER WAGES	24,180	35,000	35,000	30,393	30,390
TOTAL SALARIES		\$1,433,301	\$1,376,580	\$1,365,525	\$1,016,508	\$1,016,505
CONTRACTUAL SERVICES						
531000	PROFESSIONAL FEES AND SERVICES	\$1,380	\$3,160	\$3,160	\$1,576	\$1,575
534200	ENVIRONMENTAL MONITORING	40,580	75,000	75,000	69,800	69,800
541000	PUBLIC UTILITIES	6,425	8,000	8,000	0	0
514100	PROPANE WATER & SEWER CHARGES	335	325	575	0	0
542100	BULK WASTE	15,013	18,000	18,000	0	0
542101	DISPOSAL	7,711	14,000	14,000	0	0
542110	HAZARDOUS WASTE COLLECTION	34,698	31,000	31,000	31,000	31,000
542121	RECYCLING TIP FEES	84,001	0	0	0	0
543000	REPAIRS AND MAINTENANCE	4,069	3,605	19,305	0	0
544400	RENTS AND LEASES	2,806	3,000	3,000	0	0
553050	GPS MONITOR	929	4,500	4,500	4,500	4,500
554000	TRAVEL REIMBURSEMENT	0	100	100	52	55
557700	ADVERTISING	0	750	750	750	750
581120	CONFERENCES & MEMBERSHIPS	228	300	300	204	200
581135	SCHOOLING	40	300	300	204	200
TOTAL CONTRACTUAL SERVICES		\$198,215	\$162,040	\$177,990	\$108,086	\$108,080
SUPPLIES AND MATERIALS						
561400	MAINTENANCE SUPPLIES & MATERIALS	\$500	\$500	\$500	\$0	\$0
561800	PROGRAM SUPPLIES	26,706	24,450	24,450	18,338	18,335
TOTAL SUPPLIES AND MATERIALS		\$27,206	\$24,950	\$24,950	\$18,338	\$18,335
CITY REFUSE COST						
542120	TIPPING FEES	\$1,142,740	\$1,122,550	\$1,122,550	\$1,188,250	\$1,188,250
TOTAL CITY REFUSE COST		\$1,142,740	\$1,122,550	\$1,122,550	\$1,188,250	\$1,188,250
OPERATING TRANSFERS OUT						
590000	TRANSFER TO SOLID WASTE FUND (121	(\$1,142,740)	(\$1,122,550)	(\$1,122,550)	(\$1,188,250)	(\$1,188,250)
TOTAL OPERATING TRANSFERS OUT		(\$1,142,740)	(\$1,122,550)	(\$1,122,550)	(\$1,188,250)	(\$1,188,250)
TOTAL PW SOLID WASTE		\$1,658,722	\$1,563,570	\$1,568,465	\$1,142,932	\$1,142,920

Public Works - (continued)



Note: One Laborer, Two Transfer Station Attendants, One Transfer Station Attendant/Scale Operator and Two Transfer Station Operators are funded through the Transfer Station Fund (Special Revenue Fund).



PUBLIC WORKS – FLEET MAINTENANCE

George M. Wallace, Public Facilities and Public Works Fleet Manager

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Service Narrative

The responsibilities of the Public Works Fleet Maintenance include providing general maintenance and repair to approximately 150 vehicles and large pieces of construction equipment. The Solid Waste Division now has a fleet of fifteen (15) automated trucks that are used daily for rubbish pick-up, yard waste collection, leaf collection, and one of the recycling routes. While the automated trucks perform a very efficient function in the collection of rubbish, yard waste, leaf bags, and recycling; the trucks do require extra repairs and maintenance associated with their sophisticated hydraulic arms and electronic systems. The equipment maintenance division also services the Street Division's snow plow trucks and sanders, loaders, and screening plant; the WPC Division's fleet of trucks, loader, and vehicles; and the Solid Waste Division's conventional rear packer and recycling trucks, transfer station loader and related equipment, along with the fleet of automated trucks. The Division also maintains and repairs 110 pieces of small equipment such as chain saws, pumps, generators, etc.

General Preventative Maintenance Services are provided by the Division to 45 Police Department cars and trucks, 7 Building Department vehicles, 3 Youth Services Department vehicles, and 1 Personnel Department car.

Fiscal Year 2013 Major Service Level Accomplishments

- Maintained the PWD Fleet of road vehicles and construction equipment
- Modified three (3) older 6-wheel dump trucks to be a dedicated winter plow/material applicator truck in-lieu of purchasing two new 6-wheel dump trucks to help reduce equipment replacement costs
- Staff reestablished the City's [State] emissions testing operation which was moved previously the responsibility of the Board of Education [staff at Central High School]. Staff had to receive certification training from the State after which staff had to test all applicable City vehicles for whose testing had lapsed at least two (2) years. The City's emission's testing was brought back up to date and will now be on a yearly schedule in accordance with State DMV requirements

Fiscal Year 2014 Major Service Level Goals

- Review Preventative Maintenance standards and establish program for the Solid Waste fleet of automated vehicles
- Complete review and follow through with fleet maintenance consolidation efforts endorsed by the Board of Public Works and City Council
- Complete inventory and stocking plan for repair parts for City vehicles and equipment maintained by Public Works
- Take delivery of equipment and vehicles ordered during the previous year

**Program Summaries-
Public Works**

Public Works - (continued)

Performance Measures

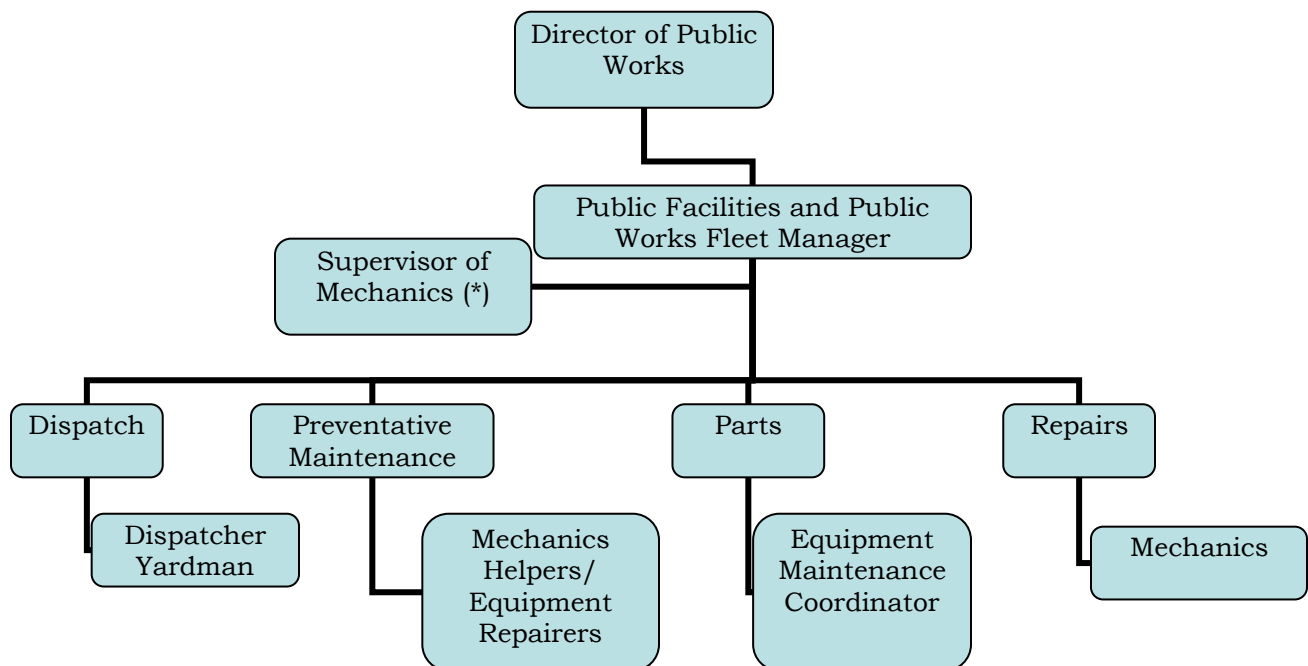
Quantitative:

Activity	FY 2011 Actual	FY 12 Actual	FY 13 Actual
Major Vehicle & Equipment Repairs	435	445	450
Miscellaneous Repairs	420	415	400
Vehicle & Equipment Lubrications	323	295	300
Tires Changed	150	145	140

Expenditure and Position Summary

	2012 Actual	2013 Actual	2014 Budget
Salary Expenditures	\$562,187	\$539,169	\$553,625
Full Time Positions	10	10	10

Organizational Chart



* Supervisor of Mechanics is an assignment filled by one of the 4 Mechanics when needed to support operations

**Program Summaries-
Public Works**

Public Works – (continued)

Budget Highlights

0013017 PUBLIC WORKS FLEET MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	BOF APPROVED 2013-2014
SALARIES							
514000		REGULAR WAGES & SALARIES	\$469,831	\$493,280	\$475,280	\$493,280	\$493,280
515100		OVERTIME	47,839	56,000	56,000	56,000	56,000
515100	12931	OVERTIME	29,881	0	0	0	0
515100	13900	OVERTIME	0	0	44	0	0
515100	13901	OVERTIME	0	0	0	0	0
517000		OTHER WAGES	14,636	4,345	7,845	4,345	4,345
TOTAL SALARIES			\$562,187	\$553,625	\$539,169	\$553,625	\$553,625
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$23,702	\$26,500	\$26,500	\$26,500	\$26,500
541100		PROPANE WATER AND SEWER CHARGES	1,460	2,000	2,000	2,000	2,000
543000		REPAIRS AND MAINTENANCE	40,820	22,000	22,000	22,000	22,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	263,768	165,000	152,000	165,000	165,000
544400		RENT/LEASE	0	0	0	0	0
581120		CONFERENCES & MEMBERSHIPS	181	185	185	185	185
581135		SCHOOLING AND EDUCATION	0	200	200	200	200
TOTAL CONTRACTUAL SERVICES			\$329,931	\$215,885	\$202,885	\$215,885	\$215,885
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$12,279	\$12,500	\$25,000	\$12,500	\$12,500
561800		PROGRAM SUPPLIES	18,879	16,000	18,000	16,000	16,000
562000		HEATING FUELS	19,029	0	0	0	0
562100		HEATING OIL	0	6,000	6,000	6,000	6,000
562200		NATURAL GAS	0	34,000	34,000	34,000	34,000
562600		MOTOR FUELS	503,567	395,000	395,000	506,000	506,000
563000		MOTOR VEHICLE PARTS	322,824	255,000	255,000	270,000	270,000
563100		TIRES, TUBES, CHAINS, ETC	107,640	80,000	80,000	90,000	90,000
TOTAL SUPPLIES AND MATERIALS			\$984,218	\$798,500	\$813,000	\$934,500	\$934,500
TOTAL PW FLEET MAINTENANCE			\$1,876,336	\$1,568,010	\$1,555,054	\$1,704,010	\$1,704,010

PUBLIC WORKS - SNOW REMOVAL

Service Narrative

Snow removal is handled by the Streets Maintenance Operations Division of the Public Works Department and consists of clearing and road treatments the 225 miles of accepted City streets; including various municipal and Board of Education parking lots.

The division purchases treated salt which is applied on the roads. The division stockpiles its road salt in two storage domes. The main dome on Vincent P. Kelly Road serves as the main storage facility for the City as well as the distribution center for the southern and northeastern parts of the City. The satellite dome on James P. Casey Road serves the northeastern and northwestern part of the City. Of the Department's twenty one trucks equipped with salt spreading equipment, nineteen trucks are also equipped with magnesium chloride systems which wet the treated salt, as it is being distributed on the roadway surface. This additive enhances the melting capability of the salt and keeps it active at lower temperatures.

The 2012-2013 winter season produced the most severe snowstorm in years, with "Blizzard Nemo/Charlotte" arriving on Friday, February 8th. It dumped nearly 3' of snow and paralyzed our community for days. Snowfall accumulations for 2012-2013 produced approximately 52" of snowfall. The winter season started in December and concluded in early March, 2013. The City personnel responded to many events during the winter season ranging from calls for limited treatment of icy patches to full operations for clearing the roads of sleet or heavy snow accumulations. Our private contractors assisted our snow clearing operations 7 times during the winter season. The 2012-13 winter season saw all areas of the City serviced using treated salt. Sand will be used as an abrasive for limited special occasions where treated salt alone is not effective.

Fiscal Year 2013 Major Level Accomplishments

- Utilize all available municipal equipment to combat winter accumulations

Fiscal Year 2014 Major Service Level Goals

- Improve snow removal and de-icing processes
- Review, amend, and monitor plow routes and prioritize which roads will receive road treatments and/or plowed based on traffic conditions, and locations
- Provide emergency road treatments and/or plowing for Police, Fire, Medical Services and School Buses

Long Terms Goals

- Reduce economic losses to the community by having streets cleared as soon as possible
- Amend plow routes and procedures for staff and contractors to best respond to weather events
- Continue to explore the use of advanced treatments to minimize impact to the environment

Program Summaries- Public Works

Public Works - (continued)

Performance Measures

Qualitative:

The City has utilized many of its snow plow vehicles with magnesium chloride tanks for improved snow and ice control. This chemical has proven to be a great benefit for snow operations and provides much safer travel.

Budget Highlights

0013018 PUBLIC WORKS SNOW REMOVAL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
515120		SNOW OVERTIME APPROPRIATION	\$54,787	\$265,780	\$265,780	\$265,780	\$265,780
515120	12931	SNOW OVERTIME APPROPRIATION	28,539	0	0	0	\$0
TOTAL SALARIES			\$83,326	\$265,780	\$265,780	\$265,780	\$265,780
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$3,989	\$6,500	\$6,500	\$6,500	\$6,500
543000	12931	REPAIRS AND MAINTENANCE	208	0	0	0	\$0
543100		MOTOR VEHICLE SERVICE AND REPAIR	20,051	2,900	25,900	25,000	25,000
544410		SNOW PLOWING FEES	92,057	300,090	300,090	300,090	300,090
553050		GPS MONITOR	0	4,500	4,500	4,500	4,500
TOTAL CONTRACTUAL SERVICES			\$116,305	\$313,990	\$336,990	\$336,090	\$336,090
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$277,610	\$339,330	\$339,330	\$426,330	\$367,130
563000		MOTOR VEHICLE PARTS	18,056	29,000	19,000	25,000	25,000
563100		TIRE, TUBES, CHAINS, ETC	2,882	7,500	7,500	6,000	6,000
TOTAL SUPPLIES AND MATERIALS			\$298,548	\$375,830	\$365,830	\$457,330	\$398,130
CAPITAL OUTLAY							
570400	13012	PLOW FOR LOADER/BACKHOE	\$0	\$3,600	\$3,600	\$0	\$0
TOTAL CAPITAL OUTLAY			\$0	\$3,600	\$3,600	\$0	\$0
TOTAL PW SNOW REMOVAL			\$498,179	\$959,200	\$972,200	\$1,059,200	\$1,000,000



PUBLIC WORKS - MAJOR ROAD IMPROVEMENTS

Service Narrative

The Public Works Major Road Improvements portion of the budget is managed by the Engineering Division and provides the annual funding needed to maintain the 254 miles of the City's roadway infrastructure which includes travel-way maintenance (including pavement overlays, crack sealing, crack filling, curb installation and repair), sidewalk repairs fronting on City properties, pavement excavation repairs (Permanent Patch Program), and road surface treatment (nova-chip, etc.).

Fiscal Year 2013 Major Service Level Accomplishments

- Fully implement Roadway Pavement Management System based roadway condition inventory and rating system to assist in maximizing efficient use of repair funds.

Fiscal Year 2014 Major Service Level Goals

- Train field personnel to perform and update pavement management system

Long Terms Goals

- Maximize efficiency of roadway maintenance spending by utilizing available technologies to extend life of streets
- Minimize impact of utility cuts on roadways

Performance Measures

Quantitative:

Activity	FY 2011	FY 2012	FY 2013
Sidewalk repairs (square squares)	3000	3200	2800
New Bituminous Curbing (linear ft)	800	500	3400
Pavement Crack Filling (lane miles)	18	17	21
<i>Annual Road Resurfacing</i>			
Pavement Resurfaced (miles)	4	7	11
Pavement Milling (miles)	4	5	9.5
Surface Treatment (miles)	3	2	3
Reclamation Base Repairs (miles)	4	3	4
Handicap Ramp Installation (each)	18	22	32
Slipform Concrete Curb (linear ft)	1200	1800	2200
Storm Drainage Repairs (road miles)	3	5	2
Roadside Barrier/Bridge Abutment (ft)	700	400	600
Police Traffic Control (hours)	150	130	220

**Program Summaries-
Public Works**

Public Works - (continued)

Budget Highlights

0013019 PUBLIC WORKS MAJOR ROAD IMPROVEMENTS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
515100		OVERTIME WAGES AND SALARIES	\$5,541	\$12,000	\$12,000	\$12,000	\$12,000
		TOTAL SALARIES	\$5,541	\$12,000	\$12,000	\$12,000	\$12,000
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$1,490,601	\$1,523,000	\$1,710,837	\$1,823,000	\$1,723,000
		TOTAL CONTRACTUAL SERVICES	\$1,490,601	\$1,523,000	\$1,710,837	\$1,823,000	\$1,723,000
		TOTAL PW MAJOR ROAD IMPROVE.	\$1,496,142	\$1,535,000	\$1,722,837	\$1,835,000	\$1,735,000

PUBLIC WORKS – RAILROAD MAINTENANCE

Service Narrative

The Public Works Railroad Maintenance cost center is managed by the Street and Maintenance Division. It is responsible for coordinating the maintenance functions for the City's 1.9-mile long railroad spur/siding that serves the northwest industrial park and includes three (3) at-grade crossings. The maintenance functions are contracted out to a railroad maintenance company that is required to inspect, clear brush from, and make repairs to the railroad spur/siding as necessary.

Budget Highlights

The 2005-2006 Budget appropriated funds that were combined with the 2006-2007 and 2007-2008 appropriated funds for the first, second, and third phases of major maintenance and upgrade work on the railroad spur system recommended by the City's consultant. A consultant was hired in 2003-2004 to conduct an in-depth evaluation of the railroad spur bridge structures, street crossings, and the entire spur for code compliance. Work under the first three phases of the major maintenance upgrade of the railroad spur consisted of replacing a number of the rails in the curve sections of the spur with a heavier rail, along with the installation of a number of rail ties.

0013020 PUBLIC WORKS RAILROAD MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$203	\$300	\$300	\$300	\$300
543000		REPAIRS AND MAINTENANCE	9,000	9,000	9,000	9,000	9,000
544400		RENTS AND LEASES	4,481	5,000	6,038	5,000	5,000
589100		MISCELLANEOUS RAILROAD UPKEEP	5,291	40,000	107,451	40,000	40,000
		TOTAL CONTRACTUAL SERVICES	\$18,975	\$54,300	\$122,789	\$54,300	\$54,300
		TOTAL PW RAILROAD MAINTENANCE	\$18,975	\$54,300	\$122,789	\$54,300	\$54,300

PUBLIC WORKS – OTHER CITY BUILDINGS

Service Narrative

This budget is administered by the Building Maintenance Division and provides for operation of maintenance repairs and renovations for the Dog Pound, the City's five (5) firehouses, Senior Center, Youth Services, Public Works Yard facilities, Main Library, Manross Library and other buildings transferred to the City. Transferred buildings include schools closed by the Board of Education plus private properties obtained by the City through purchase and foreclosure actions. Duties include minor and major maintenance as well as coordination with outside vendors for maintaining the building structures and plant.

Fiscal Year 2013 Major Service Level Accomplishments

- Painted kennel area of Dog Pound
- Completed rebuilding the dog runs in the Dog Pound
- Assumed responsibility for hardening and control of Memorial Boulevard School, O'Connell School, and Jennings School which were turned over to Public Works in addition to monitoring Bingham School which was turned over to Public Works the prior year
- Staff insulated the roofing components in the new addition of the Main Library at a cost of \$3,500 for work which was quoted by an outside vendor at \$19,500. The low cost repair completed by Building Maintenance staff should save significantly on the Libraries yearly heating and cooling costs

Fiscal Year 2014 Major Service Level Goals

- Continue cycle of painting areas (hallways, offices, etc.) of the various buildings
- Initiate cycle of floor waxing and carpet cleaning in-house for the various buildings
- Monitor and implement the proposed move of the Probate Court from City Hall to the Beals Senior Center

Budget Highlights

0013021 PUBLIC WORKS OTHER CITY BUILDINGS		PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
OBJECT	PROJECT DESCRIPTION					
CONTRACTUAL SERVICES						
541000	PUBLIC UTILITIES	\$3,209	\$63,500	\$63,500	\$63,500	\$63,500
541100	WATER AND SEWER CHARGES	1,055	1,500	1,500	1,500	1,500
543000	REPAIRS AND MAINTENANCE	104,489	50,000	50,800	80,000	80,000
TOTAL CONTRACTUAL SERVICES		\$108,753	\$115,000	\$115,800	\$145,000	\$145,000
SUPPLIES AND MATERIALS						
561400	MAINTENANCE SUPPLIES & MATERIALS	\$0	\$2,000	\$2,000	\$2,000	\$2,000
562000	HEATING FUELS	7,890	40,000	200,000	200,000	130,000
562200	NATURAL GAS	0	48,500	48,500	48,500	48,500
TOTAL SUPPLIES AND MATERIALS		\$7,890	\$90,500	\$250,500	\$250,500	\$180,500
CAPITAL OUTLAY						
570205	DOG POUND REPAIRS	\$5,030	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL CAPITAL OUTLAY		\$5,030	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL PW OTHER CITY BUILDINGS		\$121,673	\$210,500	\$371,300	\$400,500	\$330,500

PUBLIC WORKS - COMPOSTING

Service Narrative

Effective March 1, 2013 the City created a new Special Revenue Fund, the "Transfer Station Fund" to manage the City's Transfer Station and new pay-as-you-throw system. More information can be found under the 'Special Revenue' tab pages 331-333.

Budget Highlights

0013023 PUBLIC WORKS COMPOSTING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
CONTRACTUAL SERVICES							
544400		RENTS AND LEASES	\$56,862	\$72,000	\$72,000	\$0	\$0
544400	12900	RENTS AND LEASES	5,475	0	0	0	0
544400	12931	RENTS AND LEASES	20,323	0	0	0	0
557700		ADVERTISING	0	750	750	0	0
TOTAL CONTRACTUAL SERVICES			\$82,660	\$72,750	\$72,750	\$0	\$0
TOTAL PW COMPOSTING			\$82,660	\$72,750	\$72,750	\$0	\$0

PUBLIC WORKS – FLEET

George M. Wallace, Public Facilities and Public Works Fleet Manager
Office: 860-584-7792
georgewallace@bristolct.gov

Service Narrative

This account manages the capital fleet and equipment purchases and replacements for Public Works. The Division evaluates all of its replacement and new initiative needs to prepare a listing of needed replacement and new equipment as part of the annual budget process. As mentioned in previous years, the Board of Finance approved a multi-year funding schedule for Fleet. For 2013-14 budget year, the amount funded is \$700,000.

**Program Summaries-
Public Works**

Budget Highlights

0013026 PUBLIC WORKS FLEET

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
CAPITAL OUTLAY							
570400	08060	AUTOMATED BARRELS	\$25,317	\$0	\$19,008	\$0	\$0
570400	11004	CONTAINER	6,907	0	0	0	0
570400	13019	DUMP BODY REPLACEMENT	0	80,000	300,000	0	0
570500	13013	REBUILD ENGINE G12	0	25,000	25,000	0	0
570500	13014	REFURBISH R10	0	20,000	4,160	0	0
570500	13015	REFURBISH LOADER C-4	0	35,000	35,000	0	0
570500	13016	REFURBISH AUTOMATED TRUCK	0	40,000	40,000	0	0
570500	13017	CITY MATCH PYTHON 5000 PATCHER	0	80,000	80,000	0	0
570500	13018	33 YARD PACKER	0	270,000	270,000	0	0
570500	14001	DUMP BODY REPLACEMENTS	0	0	0	350,000	350,000
570500	14002	AUTOMATED ALLEY REPLACEMENT	0	0	0	80,000	80,000
570500	14003	33 YARD PACKER	0	0	0	270,000	270,000
570500	09048	PACKER	0	0	1,100	0	0
570500	12002	AERIAL TRUCK	0	0	0	0	0
570500	12003	RETROFIT TRUCK	0	0	30,000	0	0
570500	12004	RETROFIT SANDER	0	0	80,000	0	0
570900	10006	CONTAINER	15,000	0	0	0	0
570900	12001	SNOWBLOWER	66,590	0	0	0	0
TOTAL CAPITAL OUTLAY			\$113,814	\$550,000	\$884,268	\$700,000	\$700,000
TOTAL PW FLEET			\$113,814	\$550,000	\$884,268	\$700,000	\$700,000

PUBLIC WORKS – LINE PAINTING

Service Narrative

The Public Works Line Painting cost center provides funds for repainting faded pavement markings on approximately 254 linear miles of City streets. The existing roadway painting deteriorates due to age, traffic loads and normal sun damage. The work, which is performed by outside contractors and overseen by the Engineering Division, consists of the reestablishment of all pavement markings within the City right-of-way, including roadway center lines, fog lines, crosswalks, stop bars, traffic arrows, and parking spaces. The purpose of this work is to create safer traffic flows on City streets.

Budget Highlights

0013027 PUBLIC WORKS LINE PAINTING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
515100	OVERTME		\$0	\$500	\$500	\$500	\$500
TOTAL SALARIES			\$0	\$500	\$500	\$500	\$500
CONTRACTUAL SERVICES							
531000	PROFESSIONAL FEES		\$57,290	\$113,965	\$170,638	\$103,000	\$103,000
534900	OTHER		0	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$57,290	\$114,465	\$171,138	\$103,500	\$103,500
TOTAL LINE PAINTING			\$57,290	\$114,965	\$171,638	\$104,000	\$104,000

PUBLIC WORKS – STREET LIGHTING

Service Narrative

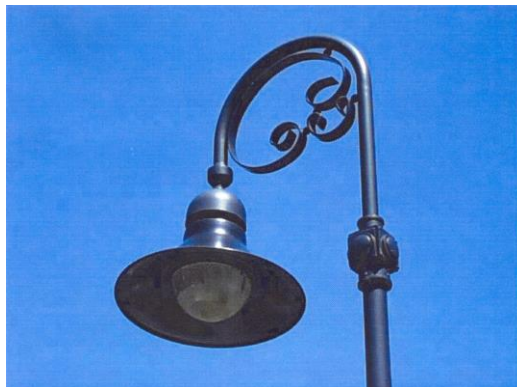
The Public Works Street Lighting Division is responsible for the utility costs associated with more than 5,000 streetlights. The Division also coordinates with Connecticut Light and Power for the installation of new streetlights at various locations and in subdivisions as approved by the Street Lighting Committee, and the repair of existing lights.

Fiscal Year 2014 Major Service Level Goals

The City Council will be reviewing potential options for significant savings in street lighting, including City ownership of the street lights and upgrades in technology.

Budget Highlights

0013040 PUBLIC WORKS STREET LIGHTING			PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
OBJECT	PROJECT	DESCRIPTION					
CONTRACTUAL SERVICES							
541200	STREET LIGHTING		\$772,844	\$750,000	\$750,000	\$770,000	\$770,000
TOTAL CONTRACTUAL SERVICES			\$772,844	\$750,000	\$750,000	\$770,000	\$770,000
TOTAL STREET LIGHTING			\$772,844	\$750,000	\$750,000	\$770,000	\$770,000



Street light on North Main Street